

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Charlotte County Period: 2003

Total Received: \$34,032.00
Total Actual: \$36,625.76
Difference: \$2,593.76 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	34,000	33,850
Total 911 calls handled by the PSAP	4,200	4,681
Total wireless 911 calls handled by the PSAP	675	452
Percentage of wireless to total calls :1.34%		Percentage of wireless to 9-1-1 calls :9.66%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
Logging recorder purchase	\$ 0.00	\$ 24,892.13
Total Shared Equipment for Formula:	\$ 0.00	\$ 24,892.13

Estimated:	$\frac{675}{34,000}$	X	\$ 0.00	=	\$ 0.00
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Actual:	$\frac{452}{33,850}$	X	\$ 24,892.13	=	\$ 2,593.76

Local Exchange Costs (LEC):

Description	Estimated	Actual
Four trunk lines - monthly	\$ 4,032.00	\$ 4,032.00
Total LEC Costs :	\$ 4,032.00	\$ 4,032.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 66,356.00	\$ 91,091.50
Training costs	\$ 3,184.00	\$ 3,183.00
Total Shared Equipment for Formula:	\$ 69,540.00	\$ 94,274.50

Estimated:	$\frac{675}{34,000}$	X	\$ 69,540.00	=	\$ 30,000.00
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Actual:	$\frac{452}{33,850}$	X	\$ 94,274.50	=	\$ 30,000.00

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request: